



State College Area School District

Randy Brown
Finance and Operations Officer

240 VILLA CREST DRIVE • STATE COLLEGE, PENNSYLVANIA • 16801
TELEPHONE: 814-231-1021 • FAX: 814-466-6068

To: Curtis Johnson
From: Randy Brown, Joseph Viglione and Donna Reinhardt
Date: September 7, 2023
Subject: 2023-2024 State Budget Update

As presented at the [September 18, 2023 board meeting](#), the administration recommends amending the budget to reflect the additional state subsidies included in the state budget allocation in the amount of \$1,891,204.

The recommendation includes a budget amendment to allow new expenditures for this revenue:

Purpose	Amount	Description
Special Education Teacher	\$ 125,000	Increased enrollment in special education students beyond current staffing capacity. Many of these students were previously enrolled in charter schools.
Elementary Music - orchestra	\$ 125,000	Due to increased program enrollment, instruction could no longer be provided by current teaching staff.
Special Education services	\$ 100,000	Increased contracted services based upon required need, not otherwise available.
Professional Development	\$ 50,000	Staff professional development for safety, recess management, and curriculum. Funding not previously identified in the current budget.
Transportation Costs	\$ 300,000	Additional contracted carrier fees for increased routes and rates
Student Activities (extra- and co-curricular)	\$ 150,000	Goal is to increase student extra- and co-curricular opportunities by adding new clubs and develop a lifecycle schedule for equipment, instruments, supplies.
Curriculum Equipment	\$ 100,000	Develop a lifecycle schedule for curricular equipment.
Districtwide Facilities Master Plan	\$ 450,000	Consulting and associated costs for facilities master planning. Note: cannot be funded by capital funds.
AP Testing	\$ 50,000	Fee waivers for Advanced Placement first-time testtakers.
Capital Reserve Fund	\$ 441,204	Transfer for future capital projects.
Total	\$1,891,204	

Memo

TO: Curtis Johnson
FROM: Joseph Viglione
SUBJECT: Budget Amendment
DATE: September 14, 2023

The Pennsylvania State Budget awarded approximately \$1,900,000 in basic and special education subsidy greater than included in the original budget. This amendment was discussed at the previous two board meetings. Details regarding the amendment are attached.

We are recommending that the 2023-24 budget be amended to include \$1,900,000 not included in the original budget.

Total

Expenditures:

10-1000-100	\$	150,000.00	\$	150,000.00
10-1000-200	\$	100,000.00	\$	100,000.00
10-1000-300	\$	100,000.00	\$	100,000.00
10-1000-600	\$	50,000.00	\$	50,000.00
10-2000-300	\$	800,000.00	\$	800,000.00
10-2000-600	\$	100,000.00	\$	100,000.00
10-3000-600	\$	150,000.00	\$	150,000.00
10-5000-900	\$	441,204.00	\$	441,204.00

TOTAL	\$	<u>1,891,204.00</u>	\$	<u>1,891,204.00</u>
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Revenue:

10-7000-000	\$	1,891,204.00	\$	1,891,204.00
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TOTAL	\$	<u>1,891,204.00</u>	\$	<u>1,891,204.00</u>
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c: R. Brown